

Higher Education Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$11,979,841	\$26,440,696	120,419.1	\$11,979,841	\$23,994,589	120,419.1
Workload Adjustments						
Revise Property Tax Revenues	—	-4,649	—	-139,818	139,818	—
Stem Cell Local Assistance Grants	—	-740,000	—	—	-635,000	—
Higher Education Compact	—	—	—	427,918	—	—
Cal Grant Adjustments	-19,215	—	—	87,461	—	—
Debt Service Adjustments for Education	-85,306	—	—	97,235	-220	—
Fee Revenue Adjustments	—	8,529	—	-6,154	326,432	—
Extramural and Other Non-State Supported Programs	—	-924,586	—	—	-378,742	—
Enrollment/Caseload/Population	-11,018	—	—	171,413	—	—
Employee Compensation/Retirement	-8,062	293	—	3,557	185	—
Statutory Cost-of-Living Adjustments	—	—	—	310,029	—	—
Expiring Programs or Positions	—	—	—	—	-143	-0.9
One-Time Cost Reductions	—	—	—	-35,970	-57,537	—
Other Workload Adjustments	-13,679	377,316	11,657.8	-235	-754,567	12,337.9
Infrastructure Adjustment	—	101,241	—	—	2,119,431	—
Totals, Workload Adjustments	-\$137,280	-\$1,181,856	11,657.8	\$915,436	\$759,657	12,337.0
Policy Adjustments						
Eliminate New Competitive Cal Grants	—	—	—	-57,387	—	—
Mid-Year Reduction to Community College Apportionments	-40,000	—	—	—	—	—
Reduce SBMA Contributions from 2.5% to 2.2%	—	—	—	-6,269	—	—
UC Transportation Research	—	—	—	—	5,000	—
Totals, Policy Adjustments	-\$40,000	\$0	—	-\$63,656	\$5,000	—
Total Adjustments	-\$177,280	-\$1,181,856	11,657.8	\$851,780	\$764,657	12,337.0
Budget Prior to Reductions	\$11,802,561	\$25,258,840	132,076.9	\$12,831,621	\$24,759,246	132,756.1
Budget-Balancing Reductions^{1/}	\$0	\$0	—	-\$1,132,903	\$588,000	—
Governor's Budget	\$11,802,561	\$25,258,840	132,076.9	\$11,698,718	\$25,347,246	132,756.1

^{1/} These dollars and PYs are included in the General Government agency; therefore, not included in each agency's totals in the applicable Summary Schedules.